

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	ALL	118-26-140-50000 ABPA500

PARK SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$1,941,485	\$2,311,294	\$2,541,217
Contractual Services	389,574	432,710	495,229
Commodities	243,641	265,705	270,753
Capital Outlay	25,426	26,465	29,508
Revenue Sharing		(26,465)	
Reimbursable Expense	(60)		
Sub-Total	\$2,600,066	\$3,009,709	\$3,336,707
Revenues (Charges & Revenue Producing Facilities	(462,059)	(550,530)	(629,466)
TAX CONTRIBUTION	\$2,138,007	\$2,459,179	\$2,707,241

FUND SUMMARY OF REVENUES AND EXPENDITURESBOARD OF PARK COMMISSIONERS BUDGET FUNDRevenues

Unencumbered Cash Balance, January 1	\$ 21,713	\$ 4,121	\$ 2,815
Charges for Services	160,389	142,137	199,137
Revenue from Facilities	284,078	407,087	427,514
General Property Taxes	2,138,007	2,459,179	2,707,241
TOTAL	\$2,604,187	\$3,012,524	\$3,336,707

Expenditures

Administration	\$ 115,202	\$ 141,127	\$ 140,141
Planning & Development	115,351	183,934	135,130
Maintenance	1,142,558	1,427,078	1,731,977
Recreation	773,876	716,243	801,850
Revenue Producing	453,079	541,327	527,609
TOTAL	\$2,600,066	\$3,009,709	\$3,336,707

Unencumbered Cash Balance, December 31,	\$ 4,121	\$ 2,815	\$ - -
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GOLF COURSE SYSTEM

Unencumbered Cash Balance, January 1	23,069	19,618	14,125
Revenues	487,081	445,000	539,185
Total Revenues & Cash Balance	\$ 510,150	\$ 464,618	\$ 553,310
Expenditures	\$ 490,532	\$ 450,493	\$ 553,310
Unencumbered Cash Balance, December 31	\$ 19,618	\$ 14,125	\$ - -

FUND	DEPARTMENT	DIVISION	ACTIVITY NO
PARK OPERATIONS	PARK	ADMINISTRATION	118-26-180-50000 ACPJ 510
BUDGET COMMENTS			
<p>The 1978 Park Administration budget of \$140,141 represents a decrease of \$1,611 below the 1977 budget of \$141,752. Personal Services reflect a decrease of \$1,539. In the 1978 budget, two positions (Account Clerk II and Typist Clerk) have been eliminated. This accounts for a decrease of \$15,700. This decrease is in part offset by the 6% salary improvement, merit salary increases and longevity.</p> <p>Contractual Services reflect an increase of \$553. Minor increases occur in Accounts 220, 230, 290 and 295. Budget travel include five conferences: State Parks and Recreation Association Meeting (3 persons), Midwest District Conference (3), National Recreation and Park Congress (3), National Forums - State and National Seminars (3), and Municipal Finance Officers Association (1). Also included in Account 230 is \$50 for gasoline and turnpike credit card charges.</p> <p>Commodities remain at the same level as in 1977, in the amount of \$2,625.</p> <p>No Capital Outlay is budgeted in 1978.</p> <p>Charges to Forestry and Self-Sustaining reflect a decrease of \$536.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 95,703	\$ 126,862	\$ 124,847
120 Employee Claims	874	1,522	1,998
TOTAL PERSONAL SERVICES	\$ 96,577	\$ 128,384	\$ 126,845
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	1,787	1,790	1,852
230 Transportation	2,181	2,750	3,000
240 Advertising			
250 Insurance	729	662	662
260 Dues and Subscriptions	652	463	463
270 Professional Services	3,823	720	720
280 Maint. of Bldgs & Improvements	914		
290 Maintenance of Equipment	1,346	1,463	1,475
295 Other Contractual Services	1,944	2,270	2,499
TOTAL CONTRACTUAL SERVICES	\$ 13,376	\$ 10,118	\$ 10,671
COMMODITIES			
310 Office Supplies	\$ 3,737	\$ 2,500	\$ 2,500
320 Clothing and Linen	88	75	75
330 Food, Drugs & Chemicals	47	50	50
340 Opr. Supplies - Buildings & Improvements	272		
350 Repair Parts - Buildings & Improvements	402		
360 Operating Supplies - Equipment	9		
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 4,555	\$ 2,625	\$ 2,625
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	193		
430 Improvements Other Than Bldgs.			
440 Office Equipment	439	625	
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay	122		
TOTAL CAPITAL OUTLAY	\$ 754	\$ 625	\$
SUB-TOTAL	\$ 115,262	\$ 141,752	\$ 140,141
LESS: Reimbursement Revenue Sharing (Capital Outlay)	(60)	(625)	
GRAND TOTAL	\$ 115,202	\$ 141,127	\$ 140,141

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
PARK OPERATIONS	PARK	ADMINISTRATION	118-26-180-50000 ACPJ510			
WORK PROGRAM						
<p>The Administration Division performs all clerical, stenographic, and accounting services for the Department and Board of Park Commissioners. This involves coordination of the activities between the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. This division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial conditions and requirements of the Board.</p> <p>All official records of Board of Park Commissioners meetings are prepared and maintained by the Park Board Clerk in this division.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Park Board Commissioners	5	5	5		\$ 500	\$ 500
Director	1	1	1	2128-3006	33,265	35,261
Park Board Treasurer & Administrative Supervisor	1	1	1	1509-2128	23,552	24,965
Administrative Assistant to the Director	1	1	1	1347-1792	17,051	18,604
Park Board Clerk	1	1	1	1073-1425	12,747	14,300
Deputy Park Board Treasurer	1	1	1	958-1272	13,144	14,423
Accountant I	1	1	1	856-1136	10,125	10,755
Administrative Secretary	1	1	1	724-1014	8,592	9,633
Account Clerk II	1	2	1	685-1136	17,831	10,869
Secretary	1	1	1	648-906	7,653	8,577
Account Clerk I	1	1	1	613-810	7,270	7,975
Typist Clerk	1	1	0		6,849	
Secretary (Seasonal)	.5	0	0			
Sub-Total	16.5	17.0	15.0		\$ 158,579	\$ 155,862
Add: Longevity					\$ 2,006	\$ 2,172
Less: Amount Charged to Forestry Revenue Producing Facilities					\$ (20,876)	\$ (20,544)
					\$ (12,847)	\$ (12,643)
TOTAL					\$ 126,862	\$ 124,847
Full-Time Equivalent	11.75	12.25	10.25			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	PLANNING & DEVELOPMENT	118-26-220-50000 ACPK520
<p align="center"><b>BUDGET COMMENTS</b></p> <p>THE PARK PLANNING AND DEVELOPMENT BUDGET (formerly Park Engineering and Construction) for 1978 of \$135,130 reflects a decrease of \$50,104 below the 1977 approved budget of \$185,234. PERSONAL SERVICES reflect a decrease of \$36,408. Six positions have been transferred to Park Maintenance in the 1978 budget. These positions include (1) Construction Supervisor III, (1) Labor Supervisor, (2) Engineering Aide I, and (2) Equipment Operator I. This transfer results in a decrease of \$61,032; however, of this amount \$10,986 would have been offset by charges to the Park Bond Fund. This decrease was in part offset by increases due to the 6% salary improvement, Merit salary increases and longevity. In addition, the Worker's Compensation rate has been adjusted from 1.20% in 1977 to 1.60% in 1978 resulting in a minor increase in this account.</p> <p>CONTRACTUAL SERVICES reflect an overall decrease of \$11,946. Increases in Accounts 220, 230, 280, and 290 account for an increase of \$617. Account 295 reflects a decrease of \$12,563. As a result of transferring the Construction crew to Maintenance, all charges related to the Working Capital Fund for those individuals were also transferred to Maintenance.</p> <p>COMMODITIES reflect a minor decrease of \$450 below the 1977 budget of \$2,900. No CAPITAL OUTLAY is budgeted in 1978.</p> <p>Charges To PARK BOND reflect a decrease of \$8,004 due to the transfer of the six individuals noted above.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 89,926	\$ 157,382	\$ 120,918
120 Employee Claims	1,612	2,303	2,359
<b>TOTAL PERSONAL SERVICES</b>	<b>\$91,538</b>	<b>\$159,685</b>	<b>\$123,277</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities			
220 Communications	\$ 1,956	\$ 2,122	\$ 2,470
230 Transportation	387	400	600
240 Advertising			
250 Insurance	36	80	80
260 Dues and Subscriptions	185	151	151
270 Professional Services	1,215	1,150	1,200
280 Maint. of Bldgs & Improvements	158		
290 Maintenance of Equipment	890	346	365
295 Other Contractual Services	14,300	17,100	4,537
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$19,127</b>	<b>\$21,349</b>	<b>\$9,403</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 3,227	\$ 1,100	\$1,100
320 Clothing and Linen	61		
330 Food, Drugs & Chemicals	39		
340 Opr. Supplies - Buildings & Improvements	259	1,000	500
350 Repair Parts - Buildings & Improvements	222	400	400
360 Operating Supplies - Equipment	94	200	250
370 Repair Parts - Equipment	180	200	200
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
<b>TOTAL COMMODITIES</b>	<b>\$ 4,082</b>	<b>\$ 2,900</b>	<b>\$2,450</b>
<b>CAPITAL OUTLAY</b>			
410 Land			
420 Buildings	\$ 119	\$	\$
430 Improvements Other Than Bldgs.			
440 Office Equipment		1,300	
450 Vehicular Equipment			
460 Operating Equipment	485		
470 Other Capital Outlay			
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 604</b>	<b>\$ 1,300</b>	<b>\$</b>
<b>SUB-TOTAL</b>	<b>\$115,351</b>	<b>\$185,234</b>	<b>\$135,130</b>
Less: Revenue Sharing (Capital Outlay)		\$ (1,300)	
<b>GRAND TOTAL</b>	<b>\$115,351</b>	<b>\$183,934</b>	<b>\$135,130</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
PARK OPERATIONS	PARK	PLANNING AND DEVELOPMENT	118-26-220-50000 ACPK520			
WORK PROGRAM						
This division is responsible for planning, engineering services and the formulation of specifications and drawings for park construction projects. It assists in the preparation of the Planning and Development budget and the Capital Improvement Program for parks. This Division is responsible for the formulation and execution of planning programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks and regional parks.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Park Board Engineer	1	1	1	1692-2388	\$ 21,531	\$ 24,170
Civil Engineer III	1	1	1	1426-1898	21,436	22,771
Park Board Planner	1	1	1	1347-1792	20,286	21,503
Park Planner II	1	1	1	1136-1509	17,087	18,113
Construction Supervisor III *	1	1	0		11,285	
Engineering Technician I	0	0	1	906-1202		14,423
Engineering Aide III	1	1	1	856-1136	12,856	11,160
Administrative Aide II	1	1	1	856-1136	12,856	13,627
Labor Supervisor *	1	1	0		11,479	
Equipment Operator II *	2	2	0		17,560	
Engineering Aide I	3	3	2	648-856	26,916	20,097
Equipment Operator I *	2	2	0		17,039	
Sub-Total	15	15	9		\$ 190,331	\$ 145,864
Add: Longevity					1,598	1,597
Less: Amount Charged to Park Bond					(34,547)	(26,543)
TOTAL					\$ 157,382	\$ 120,918
Full-Time Equivalent	15	15	9			
* Six positions transferred to Park Maintenance						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	MAINTENANCE	118-26-420-50000 ACPN 500

**BUDGET COMMENTS**

The 1978 Park Maintenance budget reflects an increase of \$299,249. Of this increase, \$115,919 is related to an approved betterment for additional weed control and turf re-establishment.

Personal Services reflect an increase of \$195,057. Of this increase, \$71,266 is related to the betterment noted above, which includes the addition of eight positions within this budget. In addition, six positions have been transferred from the Planning and Development Division and make up the Construction Crew. This transfer results in an increase of \$61,032; however, of this amount, \$10,986 is offset by charges to the Park Bond Fund.

Contractual Services show an increase of \$71,080. Of the \$10,132 increase in Account 280 \$10,000 is due to budgeting funds for boulevard maintenance which was eliminated from the CIP. Account 295 reflects an increase of \$33,622, including \$12,778 for rent at the Central Maintenance Facility, with the balance attributable to increase costs to the Working Capital Fund.

Capital Outlay includes 1 Pickup (\$5,700), 1 Trailer (\$680), 1 Tractor (\$8,000), 1 Woods Mower (\$1,400), 1-36" F & H (\$2,400), 3-24" F & H (\$2,700), 3 Weedeaters (\$810), 1 Edger (\$200), 2-20" Mowers (\$118), and 3 Front Deck Hydrostatics (\$7,500)

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 792,538	\$ 1,029,427	\$1,217,097
120 Employee Claims	7,177	12,585	19,972
TOTAL PERSONAL SERVICES	\$ 799,715	\$ 1,042,012	\$1,237,069
CONTRACTUAL SERVICES			
210 Utilities	\$ 123,344	\$ 148,800	\$ 172,608
220 Communications	5,331	7,000	7,174
230 Transportation	275	665	690
240 Advertising			
250 Insurance	6,254	10,271	10,500
260 Dues and Subscriptions	81	130	130
270 Professional Services	4,474	3,800	4,550
280 Maint. of Bldgs & Improvements	6,001	4,150	14,282
290 Maintenance of Equipment	2,660	2,600	4,940
295 Other Contractual Services	84,033	79,500	113,122
TOTAL CONTRACTUAL SERVICES	\$ 232,453	\$ 256,916	\$ 327,996
COMMODITIES			
310 Office Supplies	\$ 3,249	\$ 4,000	\$ 3,800
320 Clothing and Linen	2,043	1,600	1,800
330 Food, Drugs & Chemicals	7,386	7,500	9,320
340 Opr. Supplies - Buildings & Improvements	24,594	44,000	52,000
350 Repair Parts - Buildings & Improvements	43,337	45,950	43,000
360 Operating Supplies - Equipment	4,767	14,000	15,489
370 Repair Parts - Equipment	15,059	11,100	11,995
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities	64		
TOTAL COMMODITIES	\$ 100,499	\$ 128,150	\$ 137,404
CAPITAL OUTLAY			
410 Land			
420 Buildings	4,587		
430 Improvements Other Than Bldgs.	3,167		
440 Office Equipment			
450 Vehicular Equipment			6,400
460 Operating Equipment	1,905	5,650	23,108
470 Other Capital Outlay	232		
TOTAL CAPITAL OUTLAY	\$ 9,891	\$ 5,650	\$ 29,508
SUB-TOTAL	\$1,142,558	\$ 1,432,728	\$1,731,977
LESS: Revenue Sharing (Capital Outlay)		(5,650)	
GRAND TOTAL	\$ 1,142,558	\$ 1,427,078	\$1,731,977

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
PARK OPERATIONS	PARK	MAINTENANCE	118-26-420-50000 ACPN500			
WORK PROGRAM						
<p>The Wichita Park system is composed of 67 parks or areas and contains 2,691.45 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of this division is the preservation and protection of all park properties and facilities therein, providing safe and aesthetic areas for the recreational pursuits of the general public.</p> <p>In order to achieve these goals, this division formulates maintenance programs which include repairs to buildings, structures and plumbing, grounds maintenance, play area and athletic field maintenance and provides surveillance of facilities by a security force.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
<u>Park &amp; Recreation Maintenance</u>						
Superintendent of Parks and Recreation Maintenance	1	1	1	1509-2010	\$ 22,751	\$ 24,116
Grounds Maintenance Supv III	1	1	1	1073-1426	14,499	16,160
Plumbing Maintenance Mechanic	1	1	1	1073-1426	14,402	15,266
Structural Maintenance Supv.	1	1	1	810-1014	11,067	12,168
Maintenance Mechanic	1	1	3	810-1014	11,479	31,183
Grounds Maintenance Supv. II	7	7	8	810-1014	79,894	95,171
Gardening Supervisor II	2	2	2	810-1014	22,401	24,336
Rec. Facilities Maint. Supv.	1	1	1	765-1014	11,993	12,740
Athletic & Play Area Supervisor	1	1	1	765-1014	8,091	8,595
Irrigation Crew Supervisor	1	1	0		8,780	
Equipment Operator II	0	0	2	765-906		19,422
Animal Care Representative	1	1	1	724-906	9,995	10,869
Park Gardener II	2	2	2	724-856	17,887	20,075
Secretary	1	1	1	648-906	9,185	10,275
Maintenance Worker	7	10	14	685-810	92,437	131,687
Equipment Operator I	11	11	11	685-810	100,848	104,470
Laborer I	13	14	14	648-765	122,005	125,620
Sub-Total	52	56	64		\$ 557,714	\$ 662,153
<u>Construction Crew</u>						
Construction Supervisor III *	0	0	1	958-1202	\$	\$ 12,168
Labor Supervisor *	0	0	1	810-1014		12,168
Equipment Operator II *	0	0	2	765-906		17,899
Equipment Operator I *	0	0	2	685-810		18,797
Sub-Total	0	0	6		\$	\$ 61,032
<u>Seasonal</u>						
Apprentice Worker (PT 25%)	33	33	33	465-613	45,341	48,161
Apprentice Worker (PT 50%)	6	6	6	465-613	16,489	17,514
Apprentice Worker (PT 67%)	3	3	3	465-613	11,736	11,734
Sub-Total	42	42	42		\$ 73,566	\$ 77,409
<u>Building Maintenance</u>						
Supt. of Building Maintenance	1	1	1	1347-1792	20,286	\$ 21,503
Electrical Technician	1	1	1	1073-1426	16,140	17,108
Heating & Air Conditioning Mech.	1	1	1	1073-1426	14,402	15,266
Construction Supervisor III	1	1	1	958-1202	13,606	14,423
Painter Supervisor	1	1	1	856-1073	12,147	12,876
Maintenance Mechanic	4	4	4	810-1014	45,097	48,261
Custodial Supervisor	1	1	1	810-1014	11,140	12,168
Painter	1	1	1	765-906	9,693	10,778
Custodial Worker II	4	5	5	685-810	45,840	46,851
Maintenance Worker	1	1	1	685-810	8,411	8,595
Laborer I	1	1	1	648-765	7,955	8,129
Custodial Worker I	0	1	1	613-724	7,460	8,214
Sub-Total	17	19	19		\$ 212,177	\$ 224,172

\* Transferred from Park Engineering

CITY OF WICHITA





FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
PARK OPERATIONS	PARK	MAINTENANCE		118-26-420-50000		
				ACPN500		
WORK PROGRAM (Cont'd)						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	RECREATION	118-26-500-50000 ACPM 500

## BUDGET COMMENTS

The 1978 Recreation budget of \$801,850 represents an increase of \$78,917 above the 1977 budget of \$722,933.

Personal Services reflect an increase of \$79,330. The majority of this increase is due to budgeting additional funds for seasonal employees. One typist clerk position was upgraded to a Clerk II position. The increase is also attributable to budgeting for the 6% salary improvement, merit salary increases, longevity, and an adjustment in Worker's Compensation from 1.20% to 1.60%.

Contractual Services increased \$127. The increase of \$500 in Account 230 for additional travel charges was offset by the decrease in Account 295 of \$595.

Commodities increased \$6,150. Of this increase, \$5,775 occurs in Account 340 and 395 to provide funds for operating supplies for buildings and improvements and for commodities.

No Capital Outlay is budgeted in 1978 which results in a reduction of \$6,690 below the 1977 budget.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 636,235	\$ 619,802	\$ 695,443
120 Employee Claims	6,207	7,438	11,127
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 642,442</b>	<b>\$ 627,240</b>	<b>\$ 706,570</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 26,729	\$	\$
220 Communications	2,891	3,088	3,100
230 Transportation	5,539	6,000	6,500
240 Advertising	420	1,090	1,200
250 Insurance	3,294	620	720
260 Dues and Subscriptions	274	580	580
270 Professional Services	2,512	2,000	2,000
280 Maint. of Bldgs & Improvements	967		
290 Maintenance of Equipment	2,391	2,500	2,500
295 Other Contractual Services	18,024	20,075	19,480
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 63,041</b>	<b>\$ 35,953</b>	<b>\$ 36,080</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 11,494	\$ 12,000	\$ 12,100
320 Clothing and Linen	573	450	500
330 Food, Drugs & Chemicals	3,973	4,100	4,100
340 Opr. Supplies - Buildings & Improvements	24,989	17,500	21,175
350 Repair Parts - Buildings & Improvements	1,236	1,500	1,500
360 Operating Supplies - Equipment	756	900	1,000
370 Repair Parts - Equipment	222	200	325
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities	18,192	16,400	18,500
<b>TOTAL COMMODITIES</b>	<b>\$ 61,435</b>	<b>\$ 53,050</b>	<b>\$ 59,200</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$	\$	\$
420 Buildings	89		
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	6,766	6,690	
470 Other Capital Outlay	103		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 6,958</b>	<b>\$ 6,690</b>	<b>\$</b>
<b>SUB-TOTAL</b>	<b>\$ 773,876</b>	<b>\$ 722,933</b>	<b>\$ 801,850</b>
LESS: Revenue Sharing (Capital Outlay)		(6,690)	
<b>GRAND TOTAL</b>	<b>\$ 773,876</b>	<b>\$ 716,243</b>	<b>\$ 801,850</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	RECREATION	118-26-500-50000 ACPM500

WORK PROGRAM

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified City-wide recreation program which takes into account basic recreational activities as well as individual differences in recreational activities along community needs, interest and facilities.

The Recreation Division offers a wide range of activities which include virtually something for everyone, although the emphasis is in involving the City's youth. Programs include organized baseball and softball along with instructions and facilities being provided for tennis, swimming, golf, arts, and crafts, and various irregular activities such as ice skating, sledding, etc.

In order to carry out some of the planned programs, the recreation centers do not provide adequate space, and arrangements are made for the use of other public facilities such as school buildings.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1976	1977	1978		1977	1978
Superintendent of Recreation	1	1	1	1598-2254	\$ 24,944	\$ 26,441
General Recreation Supervisor	7	7	7	1202-1598	112,948	121,368
Recreation Supervisor II	6	6	6	958-1272	74,404	82,732
Recreation Supervisor I	6	6	6	856-1136	62,837	70,495
Administrative Secretary	1	1	1	724-1014	8,556	9,286
Secretary	1	1	1	648-906	7,955	8,916
Custodial Worker II *	1	0	0			
Custodial Worker I *	1	0	0			
Clerk II	0	0	1	549-724		8,686
Typist Clerk	1	1	0		7,750	
Recreation Specialist (PT)	3	0	0			
Recreation Leader III (PT)	2	0	0			
Recreation Leader II (PT)	7	0	0			
Recreation Leader I (PT)	15	1	1	549-724	578	663
Recreation Apprentice (PT)	9	2	2	418-549	929	985
Sub-Total	61	26	26		\$ 300,901	\$ 329,572
Seasonal:						
Small Pools					\$ 24,705	\$ 24,644
Summer Playground					96,449	113,420
Other Special Areas					1,797	1,905
Baseball, Softball, Basketball					19,653	22,790
Recreation Centers					117,935	141,298
Part-Time Recreation Programs					6,683	7,166
Seasonal Saturday Playgrounds					2,640	3,202
Craft Shop					33,889	33,832
Seasonal Adult Activities					12,806	14,959
Sub-Total					\$ 316,557	\$ 363,216
Add: Longevity					\$ 2,344	\$ 2,655
TOTAL					\$ 619,802	\$ 695,443
Full-Time Equivalent	73.25	84.50	84.50			
* Transferred to Maintenance Division						

FUND	DEPARTMENT	DIVISION	REVENUE	ACTIVITY NO.
PARK OPERATIONS	PARK	PRODUCING FACILITIES		118-26-540-50000 ACPL 500
BUDGET COMMENTS				
<p>The 1978 Park Revenue Producing budget of \$527,609 is \$25,918 below the 1977 budget of \$553,527. This decrease is due to the elimination of expenditures budgeted in 1977 for Lawrence Stadium.</p> <p>Personal Services have decreased \$6,517. Seven positions have been deleted from this budget for the Stadium resulting in a decrease of \$29,854. Of this decrease, \$23,337 is utilized to fund the 6% salary improvement, merit salary increases, longevity, and a Worker's Compensation adjustment from 1.20% to 1.60%.</p> <p>Contractual Services reflect an overall increase of \$2,705. Lawrence Stadium expenses in the amount of \$15,816 have been deleted from this budget; however, \$15,780 is included in Account 295 to fund the contractual agreement with the tennis professional at the Riverside Tennis Center in 1978.</p> <p>Commodities reflect a decrease of \$9,906. Of this decrease \$7,967 is attributable to Lawrence Stadium. No Capital Outlay is budgeted in 1978, resulting in a reduction of \$12,200 when compared to the 1977 budget.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$ 308,083	\$ 349,776	\$ 341,984
120 Employee Claims		3,130	4,197	5,472
TOTAL PERSONAL SERVICES		\$ 311,213	\$ 353,973	\$ 347,456
CONTRACTUAL SERVICES				
210 Utilities		\$ 32,480	\$ 41,200	\$ 31,221
220 Communications		2,604	2,702	2,486
230 Transportation		116	100	100
240 Advertising		190		200
250 Insurance		3,922	5,172	4,088
260 Dues and Subscriptions		92		
270 Professional Services		300	500	550
280 Maint. of Bldgs & Improvements		2,007	1,000	410
290 Maintenance of Equipment		1,586	1,600	1,050
295 Other Contractual Services		18,280	6,100	20,974
TOTAL CONTRACTUAL SERVICES		\$ 61,577	\$ 58,374	\$ 61,079
COMMODITIES				
310 Office Supplies		\$ 1,441	\$ 1,500	\$ 1,575
320 Clothing and Linen		496	400	423
330 Food, Drugs & Chemicals		8,691	7,440	8,000
340 Opr. Supplies - Buildings & Improvements		14,948	15,420	14,316
350 Repair Parts - Buildings & Improvements		12,548	12,220	7,600
360 Operating Supplies - Equipment		1,482	1,250	1,260
370 Repair Parts - Equipment		1,655	1,250	900
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities		31,809	39,500	35,000
TOTAL COMMODITIES		\$ 73,070	\$ 78,980	\$ 69,074
CAPITAL OUTLAY				
410 Land		\$		
420 Buildings		1,519		
430 Improvements Other Than Bldgs.		1,272		
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment		4,428	12,200	
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$ 7,219	\$ 12,200	
SUB-TOTAL		\$ 453,079	\$ 503,527	\$ 477,609
ADD: Contingency			50,000	50,000
LESS: Revenue Sharing (Capital Outlay)			(12,200)	
GRAND TOTAL		\$ 453,079	\$ 541,327	\$ 527,609

FUND	DEPARTMENT	DIVISION	REVENUE	ACTIVITY NO.
PARK OPERATIONS	PARK	PRODUCING FACILITIES		118-26-540-50000 ACPL500

## WORK PROGRAM

The goal of the Revenue Producing Facilities Division is to provide specialized recreational facilities to the public which are not otherwise generally available. These facilities are administered by the Recreation Division and are essentially self-sustaining in that revenues are generated through user charges or fees. This division is comprised of four activities which are as follows: Swimming pools - the City operates nine family pools open to children and adults on a nominal admission basis. These pools are open from May 30 through Labor Day and provide swimming entertainment, swimming lessons, and junior and wading pools for pre-school children. O. J. Watson Park - offers a wide range of activities which include pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating and miniature golf. The Teen-Age Recreation Program (TARP) - a dance program for teen-agers and consists of Friday night and special occasion dances. The new tennis center was opened in 1976 to the public and is operated by a professional, somewhat in the same manner as the golf courses.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	1976	BUDGET 1977	BUDGET 1978		1977	1978
<u>Stadium</u>						
Stadium Maintenance Supervisor	1	1			\$ 9,571	\$
Maintenance Worker	1	1			8,091	
Recreation Leader I (PT-50%)	1	1			3,067	
Apprentice Worker (PT-25%)	3	3			4,122	
Building Attendant (PT-50%)	1	1			2,335	
Sub-Total	7	7			\$ 27,186	
<u>O. J. Watson Park</u>						
Watson Park Manager	1	1	1	1073-1426	\$ 15,213	\$ 16,598
Watson Park Assistant Manager	1	1	1	906-1202	11,382	11,379
Recreation Supervisor I	1	1	1	856-1136	10,233	11,452
Park Gardener I	1	1	1	724-856	8,303	9,088
Laborer I	1	1	1	648-765	8,665	8,129
Apprentice Worker (PT-50%)	1	1	1	465-613	2,748	2,919
Apprentice Worker (PT-25%)	1	1	1	465-613	1,374	1,459
Seasonal					56,324	59,703
Sub-Total					\$ 114,242	\$ 120,727
<u>Riverside Tennis Center</u>						
Maintenance Worker	1	1	1	685-810	8,091	8,129
Sub-Total					\$ 8,091	\$ 8,129
<u>TARP</u>						
Seasonal					\$ 10,479	\$ 10,479
Sub-Total					\$ 10,479	\$ 10,479
<u>Swimming Pools</u>						
Linwood					\$ 14,987	\$ 17,531
McAdams					19,963	20,618
Country Acres					15,589	15,860
Westlink					14,855	17,219
Harvest					15,201	15,564
Edgemoor					60,869	45,726
Aley					17,379	21,020
Evergreen					17,014	18,564
Orchard					163	17,536
Sub-Total					\$ 176,020	\$ 189,638
Add: Longevity					\$ 911	\$ 368
Amount Charged from Park Administration					12,847	12,643
TOTAL					\$ 349,776	\$ 341,984
Full-Time Equivalent	55	55	51.25			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GOLF COURSE SYSTEM	PARK	GOLF COURSES	534-26-380-50000	GSPR500
<p align="center"><b>BUDGET COMMENTS</b></p> <p>The 1978 Budget of the Golf Course System represents an increase of \$102,817 above the 1977 budget of \$450,493. PERSONAL SERVICES have increased \$12,383 due to merit salary increases, the 6% salary improvement and longevity. The total full-time personnel remains at 14 and 34 seasonal workers are employed. No position reclassifications are reflected in 1978. TOTAL CONTRACTUAL SERVICES reflect an increase of \$28,473. The majority of this increase, \$21,835, occurs in Account 210 for utilities. An increase of \$5,046 is reflected in Account 295, representing an additional requirement for charges to the Working Capital fund. COMMODITIES show an increase of \$7,600. This is due to minor increases in all budgeted accounts. NO CAPITAL OUTLAY is budgeted in 1978. Debt Service is budgeted at \$66,016 and \$51,190 is budgeted as a reserve for operations and improvements. REVENUES for the Golf Course are projected at \$539,185 in 1978 compared to a 1977 budgeted revenue figure of \$445,000. The Reserve Fee has been increased from \$.50 to \$.75 which provides additional revenue of \$37,183. In addition, the green fee was increased by \$.25 and provided additional revenues of \$29,397. The remaining increase of \$27,605 is due to increased golf course usage.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 234,810	\$ 242,193	\$ 253,427
120 Employee Claims		2,200	2,906	4,055
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 237,010</b>	<b>\$ 245,099</b>	<b>\$ 257,482</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 47,651	\$ 41,165	\$ 63,000
220 Communications		3,207	3,200	4,000
230 Transportation		963	750	750
240 Advertising				
250 Insurance		1,398	1,679	1,846
260 Dues and Subscriptions		90	65	25
270 Professional Services		685	650	715
280 Maint. of Bldgs & Improvements		2,827	2,000	2,400
290 Maintenance of Equipment		2,735	2,000	2,200
295 Other Contractual Services		43,872	41,640	46,686
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 103,428</b>	<b>\$ 93,149</b>	<b>\$ 121,622</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 10	\$ 1,300	\$ 1,450
320 Clothing and Linen		755	600	1,400
330 Food, Drugs & Chemicals		3,791	2,000	4,100
340 Opr. Supplies - Buildings & Improvements		16,006	15,000	16,500
350 Repair Parts - Buildings & Improvements		18,730	15,000	16,500
360 Operating Supplies - Equipment		13,492	7,500	8,250
370 Repair Parts - Equipment		28,865	8,000	8,800
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities				
<b>TOTAL COMMODITIES</b>		<b>\$ 81,649</b>	<b>\$ 49,400</b>	<b>\$ 57,000</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.		378		
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment		3,378		
470 Other Capital Outlay				
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 3,756</b>	<b>\$</b>	<b>\$</b>
<b>SUB-TOTAL</b>		<b>\$ 425,843</b>	<b>\$ 387,648</b>	<b>\$ 436,104</b>
Add: Debt Service		\$ 64,689	\$ 62,845	\$ 66,016
Reserve for Operations & Improvements				51,190
<b>GRAND TOTAL</b>		<b>\$ 490,532</b>	<b>\$ 450,493</b>	<b>\$ 553,310</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GOLF COURSE SYSTEM	PARK	GOLF COURSES	534-26-380-50000 GSPR500			
WORK PROGRAM						
<p>The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L. W. Clapp Memorial Park, Arthur B. Sim, and Pawnee Prairie Park.</p> <p>The goal of the Golf Course System is to provide to the general public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis.</p> <p>The Golf Course System is administered and staffed by the Board of Park Commissioners with the Maintenance Division being responsible for the maintenance and upkeep of the grounds and facilities.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Superintendent of Golf Courses	1	1	1	1272-1598	\$ 17,551	\$ 19,178
Golf Course Maintenance Supv.	4	4	4	1014-1347	57,566	60,827
Assistant Golf Course Maintenance Supervisor	4	4	4	810-1014	42,825	43,749
Greenskeeper	4	4	4	613-810	32,368	31,735
Laborer I	1	1	1	648-765	7,653	8,341
Sub-Total	14	14	14		\$ 157,963	\$ 163,830
Seasonal:						
Apprentice Worker (PT-25%)	13	13	13	465-613	\$ 17,861	\$ 18,972
Apprentice Worker (PT-50%)	13	13	13	465-613	35,726	37,947
Apprentice Worker (PT-66.6%)	8	8	8	465-613	29,459	31,291
Sub-Total	34	34	34		83,046	88,210
Add: Longevity					1,184	1,387
TOTAL					\$ 242,193	\$ 253,427
Full-Time Equivalent	29	29	29			





FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
LIBRARY OPERATIONS	LIBRARY	ALL	117-22-690-50000 ABQA500

LIBRARY SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$1,015,634	\$1,067,296	\$1,141,412
Contractual Services	252,669	260,050	284,632
Commodities	29,688	34,700	54,800
Capital Outlay	167,511	185,060	187,139
Adjustments and Reimbursements	(1,225)		
Sub-Total	\$1,464,277	\$1,547,106	\$1,667,983
Add: Dec. 31-Cash Balance	25,167	\$ 13,193	\$
Less: Library Revenue	(82,715)	(69,500)	(85,596)
Jan. 1-Cash Balance	(36,859)	(25,167)	(13,193)
Revenue Sharing		(185,060)	(187,139)
Tax Requirement	\$1,369,870	\$1,280,572	\$1,382,055

FUND SUMMARY OF REVENUES AND EXPENDITURESRevenues

Unencumbered Cash Balance, January 1	\$ 36,859	\$ 25,167	\$ 13,193
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General Property Taxes

City of Wichita Contribution	\$1,369,870	\$1,280,572	\$1,382,055
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Charges for Services and Sales

Adjustment for Prior Years	\$ (111)	\$	\$
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Desk Receipts	47,991	44,000	46,000
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Miscellaneous Receipts	2,166	1,000	750
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Copy Machine Fund	8,544	8,500	9,000
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Reimbursed Salaries	24,125	16,000	29,846
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Total Charges for Services and Sales	\$ 82,715	\$ 69,500	\$ 85,596
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Revenue Sharing	\$	\$ 185,060	\$ 187,139
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Total Revenues - Library	\$1,452,585	\$1,535,132	\$1,654,790
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Total Revenues and Cash Balance	\$1,489,444	\$1,560,299	\$1,667,983
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Less: Expenditures	\$1,464,277	\$1,547,106	\$1,667,983
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Unencumbered Cash Balance, December 31	\$ 25,167	\$ 13,193	\$ - -
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FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
LIBRARY OPERATIONS	LIBRARY		117-22-690-50000 ADQA500
BUDGET COMMENTS			
<p>The 1978 tax supported budget of \$1,382,055 reflects an increase of \$101,483 above the 1977 budget of \$1,280,572 primarily due to an increase in the cost of utilities and the salary improvement. The gross increase amounted to \$120,877 but an increase in revenues of \$19,394 reduces the tax support increase to \$101,483.</p> <p>Personal Services for 1978 reflect an increase of \$74,116 over 1977 due to the salary improvement of \$60,803, \$10,501 for operation of the plainview branch for a full year and \$2,812 for merit increases.</p> <p>Contractual Services increased \$24,582 primarily due to the necessity for having to budget an additional amount of \$30,060 for utilities, \$7,014 for increased costs of insurance. Although all other contractual services reflected increases the assumption of Building Maintenance by Community Facilities reduced the total requirement for all other contractual services by \$12,492.</p> <p>The amount of \$187,139 budgeted for Capital Outlay provides \$2,639 for office equipment and \$184,500 for books, periodicals, recordings, pictures, etc.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 980,610	\$1,067,296	\$1,141,412
121 Employee Benefits	35,024		
TOTAL PERSONAL SERVICES	\$1,015,634	\$1,067,296	\$1,141,412
CONTRACTUAL SERVICES			
210 Utilities	\$ 119,721	\$ 119,940	\$ 150,000
220 Communications	16,084	17,327	18,600
230 Transportation	3,782	2,500	5,380
240 Advertising			
250 Insurance	14,025	14,089	21,103
260 Dues and Subscriptions	810	700	800
270 Professional Services	1,200	1,200	2,200
280 Maint. of Bldgs & Improvements	55,609	60,339	35,273
290 Maintenance of Equipment	3,176	4,420	7,700
295 Other Contractual Services	38,262	39,535	43,576
TOTAL CONTRACTUAL SERVICES	\$ 252,669	\$ 260,050	\$ 284,632
COMMODITIES			
310 Office Supplies	\$ 10,022	\$ 14,600	\$ 14,600
320 Clothing and Linen			100
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements	3,969	3,000	13,600
350 Repair Parts - Buildings & Improvements	3,053	4,550	3,300
360 Operating Supplies - Equipment	418	600	2,200
370 Repair Parts - Equipment			1,100
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	370		
395 Other Commodities	11,856	11,950	19,900
TOTAL COMMODITIES	\$ 29,688	\$ 34,700	\$ 54,800
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	9,522	560	2,639
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay	157,989	\$ 184,500	\$ 184,500
TOTAL CAPITAL OUTLAY	\$ 167,511	\$ 185,060	\$ 187,139
SUB-TOTAL	\$1,465,502	\$1,547,106	\$1,667,983
Add: Dec 31 Cash Balance	25,167	13,193	
Less: Revenues	(82,715)	(69,500)	
Jan. 1 Cash Balance	(36,859)	(25,167)	
Adjustments and Reimbursements	(1,225)		
Revenue Sharing		(185,060)	
GRAND TOTAL	\$1,369,870	\$1,280,572	\$1,667,983

FUND	DEPARTMENT	DIVISION		ACTIVITY NO. 117-22-690-50000 ADQA500		
LIBRARY OPERATIONS	LIBRARY					
WORK PROGRAM						
The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch libraries. To provide these services, the Library is composed of the following divisions: <u>Acquisitions Division</u> : Receives all mail: orders and receives books, films, recordings, framed pictures; checks billing; processes materials for loan and reference use; compiles card catalog and inventory. <u>Art, and Music Division</u> : Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. <u>Business and Technical Division</u> : Specialized reference division for business and technical materials; does special reference work, loans books and materials, maintains special services such as finance and tax tables, provides an on-line data system. <u>Circulation Division</u> : Loans Library materials and registers new patrons. <u>Children's Room Division</u> : Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. <u>Film Division</u> : Responsible for the ordering maintenance and loaning of film to Wichita and a 14 county area in South Central Kansas. Conducts film shows for the public. <u>Reference Division</u> : Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books for the blind are provided.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Librarian	1	1	1	2128-3006	\$ 29,350	\$ 32,956
Assistant Librarian	1	1	1	1347-1898	20,999	22,771
Librarian IV	6	7	7	1202-1598	122,105	131,345
Librarian III	3	4	3	1073-1426	63,597	50,814
Librarian II	10	8	8	958-1272	109,900	118,418
Librarian I	5	6	5	856-1136	78,760	60,059
Senior Library Assistant III	3	3	3	765-1014	34,438	36,504
Administrative Secretary	1	1	1	765-1014	11,140	12,168
Account Clerk II	1	2	2	685-906	18,316	19,804
Senior Library Assistant II	9	11	11	685-906	109,808	116,994
Custodial Worker II	2	2	2	685-810	18,328	19,428
Equipment Operator I	1	1	1	685-810	9,164	9,714
Senior Library Assistant I	16	19	18	613-810	153,951	162,019
Guard	1	1	1	613-810	7,460	8,359
Account Clerk I	2	1	1	613-810	9,164	9,714
Switchboard Operator II	0	0	1	580-765		7,754
Typist Clerk	2	2	2	519-685	15,499	14,729
Switchboard Operator I	1	1	0		6,619	
Junior Library Assistant	9	6	8	549-724	46,346	68,972
Clerk I	12	15	15	492-648	95,466	107,928
Account Clerk II (50%)	0	0	1	685-906		5,138
Account Clerk I (50%)	0	0	1	615-810		4,107
Senior Library Assistant I (50%)	1	1	0		5,499	
Junior Library Assistant (50%)	5	3	1	549-724	12,503	4,090
Clerk I (50%)	25	15	12	492-648	47,926	46,684
Clerical Aide (50%)	10	12	19	441-580	25,138	54,622
Sub-Total	127	123	125		\$1,051,476	\$1,125,091
Add: Longevity					\$ 15,820	\$ 16,321
Total					\$1,067,296	\$1,141,412
Full-Time Equivalent	105	106.5	108			
First Quarter						\$ 304,324
Second Quarter						262,351
Third Quarter						309,191
Fourth Quarter						265,546
Total						\$1,141,412



FUND	WICHITA ART MUSEUM OPERATIONS	DEPARTMENT	WICHITA ART MUSEUM	DIVISION	ACTIVITY NO. 120-08-570-50000 ABRA500
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WICHITA ART MUSEUM SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$100,238	\$149,650	\$184,308
Contractual Services	46,917	100,364	165,505
Commodities	18,310	13,450	17,625
Capital Outlay	11,286		
Reimbursements	(3,526)		
TAX CONTRIBUTION	\$173,225	\$263,464	\$367,438

FUND SUMMARY OF REVENUES AND EXPENDITURESWICHITA ART MUSEUMREVENUESGeneral Property Taxes

City of Wichita Contribution	\$173,225	\$263,464	\$367,438
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EXPENDITURES

	\$173,225	\$263,464	\$367,438
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Unencumbered Cash Balance,  
December 31

\$	--	\$	--	\$	--
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FUND WICHITA ART MUSEUM OPERATIONS	DEPARTMENT WICHITA ART MUSEUM	DIVISION	ACTIVITY NO. 120-08-570-50000 ABRA500
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## BUDGET COMMENTS

The 1978 Wichita Art Museum operating budget of \$367,438 is \$103,974 or 39.5% over the adopted 1977 budget of \$263,464.

The salary portion of this budget shows an increase of \$34,658 due to the 6% salary increases and shift differential pay. Four new positions were authorized on June 1, 1977, so for 1978 these positions must be budgeted for all twelve months. The Director's position in 1978 is a part of the City's salary ordinance at range 639. The Administrative Secretary and one Administrative Aide II positions have been deleted. One Administrative Assistant and one Registrar have been added.

The Contractual Services accounts have increased by \$65,141. The utility account has increased by \$45,635, as in 1977 the utilities were only budgeted for eight months. An amount of \$82,960 is budgeted for electricity. Account 280 includes \$5,000 for grounds care around the Museum. Account 295 is budgeted as follows: Exhibition rental - \$8,000; freight charges \$10,000; vehicle rental - \$989, copying rental - \$2,772; and \$150 for minor rental items.

The Commodity accounts show an increase of \$4,175 with the major increase of \$2,500 for office supplies, postage, and printing.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$100,238	\$149,650	\$184,308
120 Employee Claims			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$100,238</b>	<b>\$149,650</b>	<b>\$184,308</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 1,750	\$ 41,181	\$ 86,816
220 Communications	1,781	2,500	5,800
230 Transportation	3,774	3,000	3,500
240 Advertising	440	300	550
250 Insurance	9,890	13,885	18,380
260 Dues and Subscriptions	3,632	2,609	3,129
270 Professional Services	1,685	11,300	13,220
280 Maint. of Bldgs & Improvements	364	3,300	9,901
290 Maintenance of Equipment	971	900	2,298
295 Other Contractual Services	22,630	21,389	21,911
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 46,917</b>	<b>\$100,364</b>	<b>\$165,505</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 8,151	\$ 8,000	\$ 10,500
320 Clothing and Linen			
330 Food, Drugs & Chemicals	503	400	1,025
340 Opr. Supplies - Buildings & Improvements	219		
350 Repair Parts - Buildings & Improvements	8,324	4,000	4,800
360 Operating Supplies - Equipment	933	800	1,000
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	180	250	300
395 Other Commodities			
<b>TOTAL COMMODITIES</b>	<b>\$ 18,310</b>	<b>\$ 13,450</b>	<b>\$ 17,625</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	693		
450 Vehicular Equipment	6,596		
460 Operating Equipment	3,894		
470 Other Capital Outlay	103		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 11,286</b>	<b>\$</b>	<b>\$</b>
<b>SUB-TOTAL</b>	<b>\$176,751</b>	<b>\$263,464</b>	<b>\$367,438</b>
Less: Reimbursements	(3,526)		
<b>GRAND TOTAL</b>	<b>\$173,225</b>	<b>\$263,464</b>	<b>\$367,438</b>

FUND	WICHITA ART MUSEUM OPERATIONS	DEPARTMENT WICHITA ART MUSEUM	DIVISION	ACTIVITY NO. 120-08-570-50000 ABRA500
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## WORK PROGRAM

The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.

The reconstructed Wichita Art Museum was officially opened in late 1977. During the period of the reconstruction, services to the citizens were provided on a reduced basis in the temporary facility in the Litwin Building located at Douglas and Market. This reconstructed museum is approximately four times larger than the previous facility.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1976	1977	1978		1977	1978
Art Museum Director	1	1	1	2128-3006	\$ 29,285	\$ 34,056
Curator II	1	1	1	1509-2010	13,917	19,137
Curator I	1	1	1	1202-1598	14,499	16,160
Administrative Assistant	0	0	1	1014-1347		12,740
Administrative Aide II	1	2	1	856-1136	18,558	13,627
Registrar	0	0	1	765-1014		10,545
Administrative Secretary	1	1	0		9,995	
Preparator	0	1	1	765-1014	4,820	9,714
Custodial Worker I	1	1	1	613-724	7,395	8,287
Custodial Guard	2	3	3	549-724	17,904	22,616
Clerk II	1	1	1	549-724	7,163	6,884
Typist Clerk	1	1	1	519-685	7,330	6,515
Clerk I	1	1	1	492-648	7,330	7,770
Custodial Worker I (PT-50%)	1	1	1	613-724	2,714	3,844
Custodial Guard (PT-50%)	2	2	2	549-724	5,833	6,884
Clerical Aide (PT-50%)	0	1	1	441-580	1,468	2,764
Clerical Aide (PT-25%)	1	1	1	441-580	1,013	1,382
Sub-Total	15	19	19		\$149,224	\$182,925
Add: Longevity					426	551
Shift Differential						832
TOTAL					\$149,650	\$184,308
Full-Time Equivalent	12.75	16.25	16.25			
First Quarter						\$ 49,150
Second Quarter						42,630
Third Quarter						49,736
Fourth Quarter						42,792
TOTAL						\$184,308

